

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Improve student achievement in elementary, middle and high schools

Strategy: Support early education and learning

Agency: 350 - Supt of Public Instruction

A040 Early Education

OSPI administers programs and activities that facilitate younger students being ready to learn. Included in this activity are the even start grant, all early learning activities performed in collaboration with the Department of Early Learning, transportation for early learning programs and voluntary full-day Kindergarten programs at school districts..

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	1.0	0.5
GFS	\$3,734,000	\$3,634,000	\$7,368,000
Other	\$0	\$0	\$0
Total	\$3,734,000	\$3,634,000	\$7,368,000

Expected Results

To be developed.

Strategy: Give students individual attention
Agency: 350 - Supt of Public Instruction

A005 Migrant and Bilingual Education

The purpose of bilingual, or language acquisition, education is to ensure that students receive grade-level instruction while they develop the English language skills needed to study at grade level in a regular English classroom. Federal programs also provide funding to meet the special needs of migrant children, including providing those students an opportunity to meet high academic standards, coordination of intra- and interstate migrant services, and encouraging family literacy. In addition, this activity provides for school districts receiving federal grants related to bilingual and migrant educational programs.

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$83,959,000	\$88,580,000	\$172,539,000
Other	\$25,496,000	\$45,505,000	\$71,001,000
Total	\$109,455,000	\$134,085,000	\$243,540,000

Expected Results

Beginning in 2002, increase the percentage of students meeting standard in reading and writing on the WASL to meet adequate yearly progress (AYP).

Statewide and district-specific results from the Washington Assessment of Student Learning are included in the Washington Report Card (<http://reportcard.ospi.k12.wa.us/>).

A014 Institutional Education

The state provides basic education and necessary support services to school-aged children who reside in institutions such as county and city detention centers, group homes, institutions for neglected and delinquent children, residential rehabilitation centers, and state correctional facilities. Students are served annually in 220-day educational programs.

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$15,911,000	\$15,681,000	\$31,592,000
Other	\$0	\$0	\$0
Total	\$15,911,000	\$15,681,000	\$31,592,000

Expected Results

Beginning in 2002, decrease the percentage of students who drop out of high school each year to meet adequate yearly progress (AYP).

Statewide and district-specific results from the Washington Assessment of Student Learning are included in the Washington Report Card (<http://reportcard.ospi.k12.wa.us/>).

Strategy: Give students individual attention
Agency: 350 - Supt of Public Instruction

A016 Academic Support for Struggling Students

The state Learning Assistance Program and federal Title I funding provide instructional help to children whose academic performance is below average. State Learning Assistance funds based on district enrollment and poverty factors to approximate student learning needs in the district. Title I funds are provided based on a complicated funding formula, which targets funding to schools and districts with higher percentages of students in poverty.

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$102,104,000	\$102,137,000	\$204,241,000
Other	\$295,377,000	\$341,162,000	\$636,539,000
Total	\$397,481,000	\$443,299,000	\$840,780,000

Expected Results

Each of Washington's diverse students demonstrates high levels of achievement in the four state learning goals and graduates from high school ready to implement a positive plan for his or her future.

Statewide and district-specific results from the Washington Assessment of Student Learning are included in the Washington Report Card (<http://reportcard.ospi.k12.wa.us/>).

A027 Special Education

State and federal law requires Washington public schools to provide appropriate educational programs to over students with disabilities. School districts and educational service districts use state and federal funds to provide supplemental services through the special education program. In addition, this activity provides for statewide technical assistance for school districts receiving federal grants related to special educational programs.

	FY 2012	FY 2013	Biennial Total
FTE's	1.5	2.5	2.0
GFS	\$659,950,000	\$689,480,000	\$1,349,430,000
Other	\$324,139,000	\$368,415,000	\$692,554,000
Total	\$984,089,000	\$1,057,895,000	\$2,041,984,000

Expected Results

Each of Washington's diverse students demonstrates high levels of achievement in the four state learning goals and graduates from high school ready to implement a positive plan for his or her future.

Statewide and district-specific results from the Washington Assessment of Student Learning are included in the Washington Report Card (<http://reportcard.ospi.k12.wa.us/>).

Strategy: Give students individual attention
Agency: 350 - Supt of Public Instruction

A041 Dropout and Achievement Gap Reduction

Dropout prevention programs provide activities that engage students in relevant curriculum or re-engage them in school after they have stopped attending. Achievement Gap Programs are targeted at struggling schools and students designed specifically to eliminate the achievement gap. These programs include strategies developed by OSPI in collaboration with key stakeholder groups including, but not limited to, the Building Bridges Workgroup and the Achievement Gap Oversight and Accountability Committee.

	FY 2012	FY 2013	Biennial Total
FTE's	6.0	5.2	5.6
GFS	\$4,830,000	\$4,830,000	\$9,660,000
Other	\$0	\$0	\$0
Total	\$4,830,000	\$4,830,000	\$9,660,000

Expected Results

To be developed.

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Strategy: Give students individual attention
Agency: 351 - State School for the Blind

A001 Administration

The administration activity provides leadership in the development and implementation of effective and efficient programs at the Washington State School for the Blind (WSSB).

	FY 2012	FY 2013	Biennial Total
FTE's	2.4	2.4	2.4
GFS	\$285,000	\$284,000	\$569,000
Other	\$0	\$0	\$0
Total	\$285,000	\$284,000	\$569,000

Expected Results

This activity also contributes to the customer satisfaction measure listed with the On-Campus 24-Hour Educational Program activity.

001582 Percentage of Washington State School for the Blind customers who rate services and products at 4.0 or higher.			
Biennium	Period	Actual	Target
2009-11	Q8	98%	
	Q7		
	Q6		
	Q5		
	Q4	88%	
	Q3		
	Q2		
	Q1		
2007-09	Q8	88%	
	Q7		
	Q6		
	Q5		
	Q4	87%	
	Q3		
	Q2		
	Q1		

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Strategy: Give students individual attention
Agency: 351 - State School for the Blind

A002 Braille Production and Distribution

This division assists school districts in meeting the needs of blind and visually impaired children. Services include the production of Braille material for children (and adults); acquisition and distribution of materials and equipment; coordination of purchases for better pricing; and direct and on-line support, including training on new assistive technology as it pertains to Braille production. It also trains inmates to produce Braille. (General Fund-State, General Fund-Private/Local)

	FY 2012	FY 2013	Biennial Total
FTE's	7.3	7.3	7.3
GFS	\$19,000	\$13,000	\$32,000
Other	\$0	\$0	\$0
Total	\$19,000	\$13,000	\$32,000

Expected Results

WSSB will provide blind and visually impaired children and individuals with appropriate materials, supplies, and equipment in a timely manner to facilitate learning on an even pace with their sighted peers. Measurements will be taken in the following areas to address achievement of this goal. Districts ordering textbooks, materials and equipment will be provided these materials when needed by the student. Eighty percent of local districts will rank the resource center's service as 4.0 or higher, with 5.0 as the highest measure. This activity also contributes to the customer satisfaction measure listed with the On-Campus 24-Hour Educational Program activity.

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Strategy: Give students individual attention
Agency: 351 - State School for the Blind

001590 Number of pages transcribed.			
Biennium	Period	Actual	Target
2011-13	Q8		150,000
	Q7		82,000
	Q6		60,000
	Q5		100,000
	Q4		150,000
	Q3		82,000
	Q2		60,000
	Q1		100,000
2009-11	Q8	138,470	98,000
	Q7	88,350	80,000
	Q6	62,707	100,000
	Q5	140,891	200,000
	Q4	118,851	98,000
	Q3	53,061	80,000
	Q2	39,226	100,000
	Q1	120,364	200,000
2007-09	Q8	82,560	
	Q7	82,299	
	Q6	183,814	
	Q5	214,006	
	Q4	57,052	
	Q3	54,488	
	Q2	65,141	
	Q1		

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Strategy: Give students individual attention
Agency: 351 - State School for the Blind

001586 Percentage of all braille transcription delivered to customers on time.			
Biennium	Period	Actual	Target
2011-13	Q8		99%
	Q7		99%
	Q6		99%
	Q5		99%
	Q4		99%
	Q3		99%
	Q2		99%
	Q1		99%
2009-11	Q8	100%	99%
	Q7	100%	99%
	Q6	100%	99%
	Q5	100%	99%
	Q4	100%	98%
	Q3	100%	98%
	Q2	100%	98%
	Q1	100%	98%
2007-09	Q8	100%	
	Q7	100%	
	Q6	100%	
	Q5	100%	
	Q4	100%	
	Q3	100%	
	Q2	98.33%	
	Q1	99.75%	

A003 Intensive Training Opportunities

The school provides an extended core curriculum for blind and visually impaired children that focuses on skills relating to orientation and mobility, daily living, and recreation and leisure. Between 48 and 52 students reside in cottages on the campus.

	FY 2012	FY 2013	Biennial Total
FTE's	24.2	24.2	24.2
GFS	\$1,719,000	\$1,744,000	\$3,463,000
Other	\$136,000	\$136,000	\$272,000
Total	\$1,855,000	\$1,880,000	\$3,735,000

Expected Results

WSSB will provides students with individualized and/or small group intensive orientation and mobility

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and/or daily living skills instruction on a weekly or more frequent basis, as needed. WSSB will afford its students the opportunity to participate in an array of on-campus and community-based recreation and leisure activities. Measurements will be taken in the following areas to address achievement of this goal. Using established task competency checklists for orientation and mobility and daily living skills, WSSB will conduct an initial ability-level assessment and ongoing semester, annual, or exit skills updates, determined by student enrollment period. During WSSB enrollment, students will identify and demonstrate the ability to access a minimum of four recreation and leisure activities s/he has experienced and intends to incorporate into her/his post-WSSB life. This activity also contributes to the customer satisfaction measure listed with the On-Campus 24-Hour Educational Program activity and to the digital learning measure listed with the Off-Campus Services to Students activity.

001593 Number of students receiving an education on-campus.			
Biennium	Period	Actual	Target
2011-13	Q8		70
	Q7		70
	Q6		68
	Q5		64
	Q4		70
	Q3		70
	Q2		68
	Q1		64
2009-11	Q8		70
	Q7		70
	Q6	68	64
	Q5	67	50
	Q4	67	70
	Q3	68	70
	Q2	67	64
	Q1	69	50
2007-09	Q8	69	
	Q7	66	
	Q6	67	
	Q5	67	
	Q4	63	
	Q3	63	
	Q2	63	
	Q1		

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001582 Percentage of Washington State School for the Blind customers who rate services and products at 4.0 or higher.			
Biennium	Period	Actual	Target
2009-11	Q8	98%	
	Q7		
	Q6		
	Q5		
	Q4	88%	
	Q3		
	Q2		
	Q1		
2007-09	Q8	88%	
	Q7		
	Q6		
	Q5		
	Q4	87%	
	Q3		
	Q2		
	Q1		

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001583 Percentage of Washington State School for the Blind students who demonstrate 1.5 yrs growth in the first academic year.			
Biennium	Period	Actual	Target
2011-13	Q8		80%
	Q7		
	Q6		
	Q5		
	Q4		80%
	Q3		
	Q2		
	Q1		
2009-11	Q8		80%
	Q7		
	Q6		
	Q5		
	Q4	84.25%	80%
	Q3		
	Q2		
	Q1		
2007-09	Q8	80%	
	Q7		
	Q6		
	Q5		
	Q4	80%	
	Q3		
	Q2		
	Q1		

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001589 Percentage of students transitioned to employment or post secondary programs.			
Biennium	Period	Actual	Target
2011-13	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2009-11	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4	100%	90%
	Q3		
	Q2		
	Q1		
2007-09	Q8	100%	
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3		
	Q2		
	Q1		

A005 On-Campus 24-Hour Educational Program

As required by both state and federal law, the on-campus educational program in Vancouver offers short-term, 24-hour educational services to blind and visually impaired children, ages kindergarten to 21 years. In addition to academic instruction, students are taught necessary skills to achieve independence and successful transition into the community. The school has had as much as a two-year waiting list for admission. It also serves as an evaluation center for blind children throughout Washington.

	FY 2012	FY 2013	Biennial Total
FTE's	37.5	37.5	37.5
GFS	\$3,021,000	\$3,038,000	\$6,059,000
Other	\$0	\$0	\$0
Total	\$3,021,000	\$3,038,000	\$6,059,000

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Expected Results

Students will be provided intensive 24-hour educational experiences that will allow them to be successful as adults and in their local districts. Measurements will be taken in the following areas to address achievement of this goal. A minimum of 90 percent of the graduates will have successful transitions to employment, post secondary education, and/or transition settings as stated in each student's IEP transition plan. Ninety percent of all parents will rate WSSB's on-campus program as 4.0 or higher (with 5.0 as the highest measure) based upon an annual parent quality survey.

001593 Number of students receiving an education on-campus.			
Biennium	Period	Actual	Target
2011-13	Q8		70
	Q7		70
	Q6		68
	Q5		64
	Q4		70
	Q3		70
	Q2		68
	Q1		64
2009-11	Q8		70
	Q7		70
	Q6	68	64
	Q5	67	50
	Q4	67	70
	Q3	68	70
	Q2	67	64
	Q1	69	50
2007-09	Q8	69	
	Q7	66	
	Q6	67	
	Q5	67	
	Q4	63	
	Q3	63	
	Q2	63	
	Q1		

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001583 Percentage of Washington State School for the Blind students who demonstrate 1.5 yrs growth in the first academic year.			
Biennium	Period	Actual	Target
2011-13	Q8		80%
	Q7		
	Q6		
	Q5		
	Q4		80%
	Q3		
	Q2		
	Q1		
2009-11	Q8		80%
	Q7		
	Q6		
	Q5		
	Q4	84.25%	80%
	Q3		
	Q2		
	Q1		
2007-09	Q8	80%	
	Q7		
	Q6		
	Q5		
	Q4	80%	
	Q3		
	Q2		
	Q1		

A006 Student Transportation

This activity provides for the transportation of students living at home in the Vancouver area and throughout the state. Students in the Vancouver area are transported by Educational Service District #112 (contracted service).

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$321,000	\$321,000	\$642,000
Other	\$0	\$0	\$0
Total	\$321,000	\$321,000	\$642,000

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Expected Results

This activity also contributes to the customer satisfaction measure listed with the On-Campus 24-Hour Educational Program activity.

001582 Percentage of Washington State School for the Blind customers who rate services and products at 4.0 or higher.			
Biennium	Period	Actual	Target
2009-11	Q8	98%	
	Q7		
	Q6		
	Q5		
	Q4	88%	
	Q3		
	Q2		
	Q1		
2007-09	Q8	88%	
	Q7		
	Q6		
	Q5		
	Q4	87%	
	Q3		
	Q2		
	Q1		

Strategy: Give students individual attention
Agency: 353 - WA St. Center for Child Deafness

A001 Center Administration

The Center administrative activity provides support services for the agency in the areas of human resources, financial, custodial, technology, strategic planning, and administrative oversight including the agency director's office and the board of trustees.

	FY 2012	FY 2013	Biennial Total
FTE's	6.0	6.0	6.0
GFS	\$695,000	\$696,000	\$1,391,000
Other	\$0	\$0	\$0
Total	\$695,000	\$696,000	\$1,391,000

Expected Results

The Center administration will provide assurance that the agency will comply with all relevant federal and state laws and regulations, maintain the agency budget within appropriated levels, and provide a high-level academic program for deaf and hard of hearing students from across the state. The Center Administration will manage and oversee all business functions of the residential school (WSD). Additionally, it is responsible for conducting stakeholder meetings and providing a report the the Legislature outlining strengths and needs of education services to children who are deaf-hard of hearing and deaf-blind throughout the state. The report is due December 1, 2010. The statistics and general information gathered will be used to design the demonstration sites for service delivery to be established for the 2011-12 School Year.

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Strategy: Give students individual attention
Agency: 353 - WA St. Center for Child Deafness

001417 Number of students enrolled on the Vancouver campus			
Biennium	Period	Actual	Target
2011-13	Q8		120
	Q7		120
	Q6		120
	Q5		120
	Q4		120
	Q3		120
	Q2		120
	Q1		120
2009-11	Q8	112	
	Q7	113	
	Q6	123	
	Q5	117	
	Q4	109	
	Q3	111	
	Q2	112	
	Q1	111	
2007-09	Q8	112	
	Q7	114	
	Q6	113	
	Q5	109	
	Q4	112	
	Q3	110	
	Q2	107	
	Q1	103	

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Strategy: Give students individual attention
Agency: 353 - WA St. Center for Child Deafness

001422 Number of contracts established with local school district personnel, other public agencies and/or families of children who are deaf or hard of hearing.			
Biennium	Period	Actual	Target
2011-13	Q8		20
	Q7		20
	Q6		20
	Q5		5
	Q4		20
	Q3		20
	Q2		20
	Q1		5
2009-11	Q8	32	
	Q7	22	
	Q6	20	
	Q5	3	
	Q4	14	
	Q3	22	
	Q2	18	
	Q1	14	
2007-09	Q8	35	
	Q7	34	
	Q6	16	
	Q5	16	
	Q4	21	
	Q3	18	
	Q2	33	
	Q1	12	

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Strategy: Give students individual attention
Agency: 353 - WA St. Center for Child Deafness

001420 Percentage of students pursuing post-secondary education or are gainfully employed within 2 years of graduation			
Biennium	Period	Actual	Target
2011-13	Q8		70%
	Q7		
	Q6		
	Q5		
	Q4		70%
	Q3		
	Q2		
	Q1		
2009-11	Q8	71%	
	Q7		
	Q6		
	Q5		
	Q4	50%	
	Q3		
	Q2		
	Q1		
2007-09	Q8	90%	
	Q7		
	Q6		
	Q5		
	Q4	37%	
	Q3		
	Q2		
	Q1		

Strategy: Give students individual attention
Agency: 353 - WA St. Center for Child Deafness

A004 On-Campus Academic Services

WSD serves deaf and hard of hearing students from the ages of three to twenty-one. The education program offers academic courses and curriculum aligned with the Washington State Essential Academic Learning Requirements and Grade Level Expectations. Students receive focussed instruction in the area of literacy development: reading, and writing of English and expressive and receptive American Sign Language (ASL). Instruction is provided by certificated teachers who are currently in a master's degree program. Teachers communicate directly with students using ASL. In addition to their academic program, students receive services in the areas of post high school transition services, vocational assessment, work experience, audiology, speech language pathology, counseling, psychological supports, social work, occupational therapy, or physical therapy. These services are determined by each student's individual education program team.

Ancillary supports for the on-campus academic program include nutrition services, student health services, interpreting services for mainstream classes, and library and media services.

	FY 2012	FY 2013	Biennial Total
FTE's	53.6	53.6	53.6
GFS	\$4,115,000	\$4,119,000	\$8,234,000
Other	\$0	\$0	\$0
Total	\$4,115,000	\$4,119,000	\$8,234,000

Expected Results

WSD's on-campus education program provides a comprehensive, high quality education to deaf and hard of hearing students. Emphasis is on literacy development, to include the development of and fluency in English and American Sign Language. Students will leave WSD with the knowledge, skills, and experiences necessary to allow them to be successful in the field of work or a post secondary education or training program.

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001417 Number of students enrolled on the Vancouver campus			
Biennium	Period	Actual	Target
2011-13	Q8		120
	Q7		120
	Q6		120
	Q5		120
	Q4		120
	Q3		120
	Q2		120
	Q1		120
2009-11	Q8	112	
	Q7	113	
	Q6	123	
	Q5	117	
	Q4	109	
	Q3	111	
	Q2	112	
	Q1	111	
2007-09	Q8	112	
	Q7	114	
	Q6	113	
	Q5	109	
	Q4	112	
	Q3	110	
	Q2	107	
	Q1	103	

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001397 Number of students in on campus vocational training activities preparing students for post graduation work opportunities			
Biennium	Period	Actual	Target
2011-13	Q8		6
	Q7		6
	Q6		6
	Q5		6
	Q4		6
	Q3		6
	Q2		6
	Q1		6
2009-11	Q8	23	
	Q7	33	
	Q6	16	
	Q5	22	
	Q4	21	
	Q3	32	
	Q2	28	
	Q1	27	
2007-09	Q8	17	
	Q7	19	
	Q6	16	
	Q5	15	
	Q4	33	
	Q3	8	
	Q2	21	
	Q1	18	

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Strategy: Give students individual attention
Agency: 353 - WA St. Center for Child Deafness

001391 Percentage of students showing one-year's growth in Language Usage.			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2009-11	Q8	58%	
	Q7		
	Q6		
	Q5		
	Q4	68%	
	Q3		
	Q2		
	Q1		
2007-09	Q8	46%	
	Q7		
	Q6		
	Q5		
	Q4	17%	
	Q3		
	Q2		
	Q1		

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001385 Percentage of students showing one-year's growth in mathematics			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2009-11	Q8	42%	100%
	Q7		
	Q6		
	Q5		
	Q4	69%	100%
	Q3		
	Q2		
	Q1		
2007-09	Q8	54%	
	Q7		
	Q6		
	Q5		
	Q4	32%	
	Q3		
	Q2		
	Q1		

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001388 Percentage of students showing one-year's growth in reading			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2009-11	Q8	46%	
	Q7		
	Q6		
	Q5		
	Q4	70%	
	Q3		
	Q2		
	Q1		
2007-09	Q8	38%	
	Q7		
	Q6		
	Q5		
	Q4	47%	
	Q3		
	Q2		
	Q1		

Strategy: Give students individual attention
Agency: 353 - WA St. Center for Child Deafness

A006 On-Campus Residential Program

WSD provides a residential program to all students who do not live within commuting distance of the agency. The WSD residential program is part of an integrated approach to the learning and development of our students focusing on safety, independent living, leisure time activities, and personal care. Students develop a positive self-esteem and self-identity through multi-aged family groupings, social interactions, and low staff-to-student ratios. The program offers instruction in activities of daily living, academic assistance, a language-rich environment, celebration of cultural diversity, after school programming and involvement in the local community. In addition to providing a linguistically and culturally rich environment, the WSD residential program includes a variety of recreational sports such as football, soccer, volleyball, track, basketball, swimming, and Special Olympics. Other activities include outdoor recreation, field trips, arts and crafts, dances, and social activities for all WSD students. The residential program begins after the end of the academic day schedule and ends at the start of the academic program.

WSD's competitive high school athletic program is a shared responsibility of the residential and academic programs. Sports offered include volleyball, football, and basketball. Ancillary supports for the on-campus residential program include nutrition services and student health services.

	FY 2012	FY 2013	Biennial Total
FTE's	41.5	41.5	41.5
GFS	\$2,855,000	\$2,844,000	\$5,699,000
Other	\$0	\$0	\$0
Total	\$2,855,000	\$2,844,000	\$5,699,000

Expected Results

Students who live outside commuting distance of WSD receive comprehensive residential services. These services address personal care, social and emotional development, independent living skills, use of leisure time, and academic support.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: Give students individual attention
Agency: 353 - WA St. Center for Child Deafness

001403 Number of students who receive a serious infraction for physical aggression			
Biennium	Period	Actual	Target
2011-13	Q8		0
	Q7		0
	Q6		0
	Q5		0
	Q4		0
	Q3		0
	Q2		0
	Q1		0
2009-11	Q8	2	
	Q7	3	
	Q6	3	
	Q5	1	0
	Q4	2	
	Q3	4	0
	Q2	3	0
	Q1	1	0
2007-09	Q8	4	
	Q7	4	
	Q6	7	
	Q5	2	
	Q4	2	
	Q3	2	
	Q2		
	Q1		

Strategy: Support parent and community connections
Agency: 075 - Office of the Governor

A007 Education Ombudsman

The Education Ombudsman was created to advocate on behalf of elementary and secondary students and to provide information and investigative services to parents, students, and others regarding their rights and responsibilities in the state's public elementary and secondary education system, and advocating on behalf of elementary and secondary schools.

	FY 2012	FY 2013	Biennial Total
FTE's	5.9	5.9	5.9
GFS	\$564,000	\$578,000	\$1,142,000
Other	\$0	\$0	\$0
Total	\$564,000	\$578,000	\$1,142,000

Expected Results

To improve coordination between students and their parents and the elementary and secondary education system.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: Support parent and community connections
Agency: 350 - Supt of Public Instruction

A019 Other Education Grants and Programs

The state and federal governments provide a wide array of grants to school districts to meet special needs.

	FY 2012	FY 2013	Biennial Total
FTE's	66.3	66.7	66.5
GFS	\$5,950,000	\$4,722,000	\$10,672,000
Other	\$34,358,000	\$34,208,000	\$68,566,000
Total	\$40,308,000	\$38,930,000	\$79,238,000

Expected Results

By 2007, develop a statewide strategic children's health plan with schools, students, families, and state and community partners that addresses physical, social, and emotional barriers to learning and living healthfully.

Strategy: Support parent and community connections
Agency: 351 - State School for the Blind

A004 Off-Campus Services to Students/Districts

Approximately one-sixth of school districts in Washington contract with Outreach Services to obtain itinerant services (direct and consultative) by trained teachers of the blind and visually impaired (BVI). This enables districts to provide visually-impaired students with high-quality services in a cost-effective and efficient manner.

	FY 2012	FY 2013	Biennial Total
FTE's	14.6	14.6	14.6
GFS	\$415,000	\$346,000	\$761,000
Other	\$834,000	\$855,000	\$1,689,000
Total	\$1,249,000	\$1,201,000	\$2,450,000

Expected Results

WSSB will continue to develop partnership services with local school districts and improve services to underserved and non-served children throughout the state. Measurements will be taken in the following areas to address achievement of this goal. WSSB will increase partnerships with districts by five percent per year. WSSB will work with university training programs throughout the country in establishing new ways to train teachers of the blind for the state of Washington, which will result in six new teachers per year. Ninety percent of all districts will rank WSSB's outreach services as 4.0 or higher, with 5.0 as the highest measure. Ninety percent of parents of children in local districts will rank WSSB's outreach services as 4.0 or higher, with 5.0 as the highest measure. This activity also contributes to the customer satisfaction measure listed with the On-Campus 24-Hour Educational Program activity.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: Support parent and community connections
Agency: 351 - State School for the Blind

001592 Number of teachers/paraprofessionals taking the Braille Literacy Usage Exam.			
Biennium	Period	Actual	Target
2011-13	Q8		4
	Q7		4
	Q6		3
	Q5		2
	Q4		4
	Q3		4
	Q2		3
	Q1		2
2009-11	Q8	29	4
	Q7	13	4
	Q6	20	3
	Q5	14	2
	Q4	12	4
	Q3	27	4
	Q2	5	3
	Q1	14	2
2007-09	Q8	9	
	Q7		
	Q6	4	
	Q5	14	
	Q4	6	
	Q3	5	
	Q2	3	
	Q1		

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: Support parent and community connections
Agency: 351 - State School for the Blind

001594 Students served monthly through off-campus (outreach) services.			
Biennium	Period	Actual	Target
2011-13	Q8		500
	Q7		500
	Q6		500
	Q5		500
	Q4		500
	Q3		500
	Q2		500
	Q1		500
2009-11	Q8	406	500
	Q7	423	500
	Q6	422	500
	Q5	163	
	Q4	495	500
	Q3	447	500
	Q2	516	500
	Q1	176	
2007-09	Q8	489	
	Q7		
	Q6	418	
	Q5	260	
	Q4	494	
	Q3	467	
	Q2	489	
	Q1		

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: Support parent and community connections
Agency: 351 - State School for the Blind

001582 Percentage of Washington State School for the Blind customers who rate services and products at 4.0 or higher.			
Biennium	Period	Actual	Target
2009-11	Q8	98%	
	Q7		
	Q6		
	Q5		
	Q4	88%	
	Q3		
	Q2		
	Q1		
2007-09	Q8	88%	
	Q7		
	Q6		
	Q5		
	Q4	87%	
	Q3		
	Q2		
	Q1		

001588 Percentage increase of students served regionally.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	75%	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: Support parent and community connections
Agency: 351 - State School for the Blind

001591 Number of teachers/paraprofessionals and others working with the blind on specialized skill development.			
Biennium	Period	Actual	Target
2011-13	Q8		600
	Q7		600
	Q6		600
	Q5		600
	Q4		600
	Q3		600
	Q2		600
	Q1		600
2009-11	Q8		600
	Q7	13,502	600
	Q6	15,184	600
	Q5	12,459	600
	Q4	11,270	600
	Q3	10,256	600
	Q2	8,584	600
	Q1	59	600
2007-09	Q8	175	
	Q7	159	
	Q6	230	
	Q5	87	
	Q4	1,078	
	Q3	2,896	
	Q2	124	
	Q1		

Strategy: Support parent and community connections
Agency: 353 - WA St. Center for Child Deafness

A007 Statewide Services

The Center for Childhood Deafness and Hearing Loss (CDHL) and the Partnership Program with Listen and Talk Seattle provide evaluations, consultations, training, technical information, and clinical resources to school districts to support students who are deaf and hard of hearing attending public schools, their families, and the staff members who serve them. These services are provided based on referrals, requests, and training options. CDHL's Family Infant Toddler Program provides support and education to families of deaf and hard of hearing infants and toddlers (birth to three). CDHL also provides distance-learning programs to deaf and hard of hearing students in Washington using technology such as videophones, videoconferencing, and the internet.

	FY 2012	FY 2013	Biennial Total
FTE's	8.1	8.1	8.1
GFS	\$786,000	\$790,000	\$1,576,000
Other	\$242,000	\$284,000	\$526,000
Total	\$1,028,000	\$1,074,000	\$2,102,000

Expected Results

Deaf and hard of hearing students within Washington State will be afforded optimal services in the areas of audiology, speech and language services, psychological, and educational support from professionals experienced in the area of deaf education. CDHL professionals are available to provide services for statewide requests for educational and clinical support to deaf and hard of hearing students with an emphasis on serving rural areas where such services may be severely limited. CDHL's Family Infant Toddler Program promotes education and support of families of young deaf and hard of hearing children for optimal language development and early learning. This program raises school readiness and increases learning potential otherwise hindered by the lack of access to early communication skills with linguistic development.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: Support parent and community connections
Agency: 353 - WA St. Center for Child Deafness

001410 Number of students (ages 16-21) placed by WSD in off-campus training/work sites as part of school to work transition.			
Biennium	Period	Actual	Target
2011-13	Q8		8
	Q7		8
	Q6		8
	Q5		
	Q4		8
	Q3		8
	Q2		8
	Q1		
2009-11	Q8	3	
	Q7	6	
	Q6	4	
	Q5	6	
	Q4	8	
	Q3	8	
	Q2	7	
	Q1	7	
2007-09	Q8	7	
	Q7	12	
	Q6	8	
	Q5	5	
	Q4	3	
	Q3	18	
	Q2	20	
	Q1	19	

Strategy: Provide general education support for students
Agency: 350 - Supt of Public Instruction

A015 Technology Support & K-20 Network

This activity provides the technical assistance, training, scheduling, and technical support services essential for the effective and reliable functioning of the K-12 sector of the K-20 network. These services are provided on both a state and regional basis.

	FY 2012	FY 2013	Biennial Total
FTE's	5.8	6.1	6.0
GFS	\$2,201,000	\$2,201,000	\$4,402,000
Other	\$10,203,000	\$11,250,000	\$21,453,000
Total	\$12,404,000	\$13,451,000	\$25,855,000

Expected Results

Develop and implement an agency-wide data warehouse system by June 2004.

A017 Local Effort Assistance

Statewide, most school districts receive a significant percent of their revenue from local voter-approved property tax levies. Since some school districts have lower property values than others, local school district levy rates vary. The lower the property values, the higher the levy rates tend to be. The state "equalizes" local funds by providing state funds in lieu of property tax collection for school districts with higher than average levy rates. School districts must pass a local maintenance and operations levy to be eligible for local effort assistance funds.

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$303,337,000	\$308,445,000	\$611,782,000
Other	\$0	\$0	\$0
Total	\$303,337,000	\$308,445,000	\$611,782,000

Expected Results

By 2007, develop and implement an improved K-12 education funding model, in partnership with the Legislature, school districts, and other educational partners.

A025 School Food Services

School food services are funded by both state and federal funds to provide free or reduced-price school lunches and breakfasts to eligible children. These programs are designed to promote the health and well-being of children by providing nutritious meals to children in public and private schools.

	FY 2012	FY 2013	Biennial Total
FTE's	11.1	11.2	11.2
GFS	\$7,111,000	\$7,111,000	\$14,222,000
Other	\$238,878,000	\$348,600,000	\$587,478,000
Total	\$245,989,000	\$355,711,000	\$601,700,000

Strategy: Provide general education support for students
Agency: 350 - Supt of Public Instruction

Expected Results

By 2007, develop a statewide strategic children's health plan with schools, students, families, and state and community partners that addresses physical, social, and emotional barriers to learning and living healthfully.

A031 Student Health and Safety

OSPI provides statewide guidance on health and safety issues to Washington state schools and students. Programs provide various levels of service, including ensuring that students have access to health care professionals and paraprofessionals at schools and the promotion of healthy decision making during early adulthood. In addition, statewide technical assistance for federal and state programs are included in this activity on both safety and health issues affecting schools and school districts. Programs include the school safety center, nursing corps, and the teen aware program.

	FY 2012	FY 2013	Biennial Total
FTE's	5.0	5.1	5.1
GFS	\$2,750,000	\$2,684,000	\$5,434,000
Other	\$0	\$0	\$0
Total	\$2,750,000	\$2,684,000	\$5,434,000

Expected Results

By 2007, develop a statewide strategic children's health plan with schools, students, families, and state and community partners that addresses physical, social, and emotional barriers to learning and living healthfully.

A033 Student Transportation

Each school district electing to provide student transportation to and from school is entitled to state pupil transportation funding. The formula uses basic and special student loads, school district land area, average distance to school, roadway miles, and the number of locations served to allocate funding to districts. The state also pays for the replacement of district school buses through a depreciation system. Schools transport over 480,000 students 90 million miles annually.

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$323,759,000	\$326,054,000	\$649,813,000
Other	\$0	\$0	\$0
Total	\$323,759,000	\$326,054,000	\$649,813,000

Expected Results

All schools have developed and implemented a comprehensive safe schools plan by 2007.

Strategy: Provide general education support for students
Agency: 350 - Supt of Public Instruction

A038 Basic Education

The Washington State Constitution requires the state to define and fully fund basic public education for all school-aged children. General apportionment funding, the state's largest basic education program, is provided to the state's 295 school districts through a complex formula based on the number of enrolled students (approximately 1 million), class sizes, staffing needs, average salaries, and other factors such as adjustments for very small districts. The funds are allocated to, and spent by, the districts and their elected school boards.

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$5,243,213,000	\$5,217,579,000	\$10,460,792,000
Other	\$0	\$0	\$0
Total	\$5,243,213,000	\$5,217,579,000	\$10,460,792,000

Expected Results

To be developed.

A039 Enhancements to Basic Education

The state provides certain enhancements to basic education funds for class size, school and district staffing, and materials, supplies and operating costs that are over and above basic education funding levels. This includes items such as student achievement fund activities, highly capable student funding, and class size reductions for certain grade levels.

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$8,656,000	\$8,709,000	\$17,365,000
Other	\$0	\$0	\$0
Total	\$8,656,000	\$8,709,000	\$17,365,000

Expected Results

To be developed.

Strategy: Strategic and individualized preparation for education staff
Agency: 350 - Supt of Public Instruction

A018 National Board for Professional Teaching Standards

The certification process by the National Board for Professional Teaching Standards (NBPTS) requires an educator to demonstrate teaching practices that meet high and rigorous standards. Washington State supports this effort by providing bonuses for national board certified teachers. In addition, private foundations have contributed resources for assisting teachers with the fees and in preparing the materials required for the certification process.

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$40,863,000	\$40,863,000
Other	\$0	\$0	\$0
Total	\$0	\$40,863,000	\$40,863,000

Expected Results

By 2006-2007 a successful professional development system ensures a 50 percent increase in the retention rate of highly skilled certificated educators.

A020 Professional Development

OSPI administers professional development funds programs that are focused on developing professional educational policies and procedures to ensure that educators and education support staff are best prepared to help students meet high standards. Federal support includes funding through Title II, to prepare, train, and recruit high quality teachers and principals. OSPI staff also provide training through conferences and regional institutes in collaboration with education associations such as the Association of Washington School Principals, and Washington Association of School Administrators. This activity also includes the operation of the Center for the Improvement of Student Learning and the beginning educator support programs.

	FY 2012	FY 2013	Biennial Total
FTE's	4.2	5.1	4.7
GFS	\$2,287,000	\$2,287,000	\$4,574,000
Other	\$43,636,000	\$43,657,000	\$87,293,000
Total	\$45,923,000	\$45,944,000	\$91,867,000

Expected Results

By 2006-2007, a successful professional development system will be in place to ensure that all student instruction is delivered by highly skilled, certificated educators.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: Provide education in a residential setting
Agency: 245 - Military Department

A025 Washington Youth Academy

The Washington Youth Academy (WYA) is a state administered high school for 16-19 year old high school drop outs. The goal of the program is to give at risk youth a second chance to become responsible, productive citizens by helping them improve their life skills, education levels, and employment potential. The program is voluntary and students attend a 22 week residential academy followed by a 12 month post-residential mentoring program. The WYA is an academic institution with credentialed staff supporting the education goals and priorities of the Governor and the citizens of Washington State.

	FY 2012	FY 2013	Biennial Total
FTE's	48.0	48.0	48.0
GFS	\$0	\$0	\$0
Other	\$2,040,000	\$2,060,000	\$4,100,000
Total	\$2,040,000	\$2,060,000	\$4,100,000

001379 % of residential phase graduates who successfully complete the 12 month mentorship phase of the program			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8	78%	75%
	Q7		
	Q6	74%	75%
	Q5		
	Q4	86%	75%
	Q3		
	Q2	100%	75%
	Q1		

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: Provide education in a residential setting
Agency: 245 - Military Department

001376 # of students enrolled			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8		
	Q7	148	150
	Q6		
	Q5	149	150
	Q4		
	Q3	150	150
	Q2		
	Q1	150	150

001377 % graduation rate per class			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8	78.3%	80%
	Q7		
	Q6	83%	80%
	Q5		
	Q4	77%	80%
	Q3		
	Q2	81%	80%
	Q1		

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: Provide education in a residential setting
Agency: 245 - Military Department

001378 # of graduates per year			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8	116	120
	Q7		
	Q6	118	120
	Q5		
	Q4	116	120
	Q3		
	Q2	121	120
	Q1		

Strategy: Align curriculum, instruction and assessment
Agency: 350 - Supt of Public Instruction

A003 Assessment

Assessment provides all schools in Washington with tests to measure student achievement of basic academic requirements and more advanced skills. This activity develops or selects and administers all state assessments and reports achievement data for individual students, schools, districts and the overall state. This information helps districts and schools refine instructional practices and focus curriculum.

	FY 2012	FY 2013	Biennial Total
FTE's	22.0	29.6	25.8
GFS	\$41,682,000	\$42,460,000	\$84,142,000
Other	\$8,732,000	\$8,734,000	\$17,466,000
Total	\$50,414,000	\$51,194,000	\$101,608,000

Expected Results

Beginning in 2002, increase the percentage of students meeting standard in reading on the WASL to meet adequate yearly progress (AYP).

A023 Research and Data (Comprehensive Student Data System)

OSPI develops and maintains systems to ensure accurate and complete data are available for various education data users and stakeholders. This activity collects education data, conducts research and evaluations of state assessments and various education reform issues, including achievement gap, accountability, identifying low and high-performing schools, and dropouts. This activity also includes the data governance work group.

	FY 2012	FY 2013	Biennial Total
FTE's	3.8	3.9	3.9
GFS	\$3,191,000	\$2,244,000	\$5,435,000
Other	\$0	\$0	\$0
Total	\$3,191,000	\$2,244,000	\$5,435,000

Expected Results

By 2007, all schools will implement a data-driven plan for continuous improvement that is based on effective schools research.

A037 Coordination and Reform - Curriculum and Instruction

The OSPI works to support and implement educational reform in all Washington schools through improvement and accountability initiatives that lead to improved teaching practices, aligned curriculum implemented with fidelity, and meaningful formative assessments. This activity includes all standards development and State Reform Plan activities. OSPI administers programs that provide additional curriculum and instruction resources to districts to enhance the learning experience of students statewide in the areas of Science, Technology, Engineering and Math - such as LASER, Pacific Science Center, Cispus, and "lighthouse" school based STEM programs.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: **Align curriculum, instruction and assessment**
Agency: **350 - Supt of Public Instruction**

	FY 2012	FY 2013	Biennial Total
FTE's	1.3	1.6	1.5
GFS	\$356,000	\$356,000	\$712,000
Other	\$50,000	\$50,000	\$100,000
Total	\$406,000	\$406,000	\$812,000

Expected Results

To be developed.

Strategy: Promote strong educational leadership
Agency: 350 - Supt of Public Instruction

A002 Administration

The Superintendent of Public Instruction is a statewide elected official charged with the constitutional responsibility of overseeing Washington's public school system. Functions included in this activity are the Superintendent's office, state policy and federal liaison offices, civil rights compliance, budget and fiscal services, school apportionment services, communications, human resources, and agency support information technology services, and school district audit resolution.

	FY 2012	FY 2013	Biennial Total
FTE's	124.5	127.5	126.0
GFS	\$10,145,000	\$9,077,000	\$19,222,000
Other	\$0	\$0	\$0
Total	\$10,145,000	\$9,077,000	\$19,222,000

Expected Results

Statewide and district-specific results from the Washington Assessment of Student Learning are included in the Washington Report Card (<http://reportcard.ospi.k12.wa.us/>).

A010 Educational Service Districts

Educational Service Districts (ESDs) assist school districts in increasing student achievement, performing fiscal and data processing functions, and meeting state and federal requirements. State funding for ESD core services represents less than five percent of total ESD funding. The remainder of ESD funding comes from other state and federal programs, and from contracts with school districts.

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$7,898,000	\$7,917,000	\$15,815,000
Other	\$0	\$0	\$0
Total	\$7,898,000	\$7,917,000	\$15,815,000

Expected Results

Work with the Legislature, school districts, and other educational partners to develop and implement policies that promote local fiscal flexibility in using state categorical funds to improve student performance.

Strategy: Promote strong educational leadership
Agency: 350 - Supt of Public Instruction

A021 Professional Educator Standards Board

The Washington Professional Educator Standards Board (PESB) is a separate state agency funded within OSPI's budget. The mission charged the PESB is to establish state policies and requirements for the preparation and certification of education professionals, ensuring that they are competent in the professional knowledge and practice for which they are certified; have a foundation of skills, knowledge, and attitudes necessary to help students with diverse needs, abilities, cultural experience, and learning styles to meet or exceed the state learning goals, and are committed to research-based practice and career-long professional development.

	FY 2012	FY 2013	Biennial Total
FTE's	6.0	6.1	6.1
GFS	\$1,744,000	\$1,362,000	\$3,106,000
Other	\$0	\$0	\$0
Total	\$1,744,000	\$1,362,000	\$3,106,000

Expected Results

Support the recruitment, development, and retention of a highly skilled and diverse corps of certificated educators.

A026 School Accountability

OSPI administers grant programs targeted at improving student achievement in low performing schools. These programs provide technical assistance to school staff and, in some cases, support direct services to struggling students. This area includes federal Title I School Improvement funds and state Focused Assistance funds - all designed to develop long-term capacity for improving student learning in a collaborative effort with participating districts, schools, and communities.

	FY 2012	FY 2013	Biennial Total
FTE's	0.9	1.0	1.0
GFS	\$950,000	\$950,000	\$1,900,000
Other	\$0	\$0	\$0
Total	\$950,000	\$950,000	\$1,900,000

Expected Results

Ensure that all schools implement a plan for continuous improvement that involves a whole school-community collaborative effort and results in increased student achievement.

Statewide and district-specific results from the Washington Assessment of Student Learning are included in the Washington Report Card (<http://reportcard.ospi.k12.wa.us/>).

Strategy: Promote strong educational leadership
Agency: 350 - Supt of Public Instruction

A028 State Board of Education

The State Board of Education is a separate state agency funded within OSPI's budget. Membership of the State Board is established in statute. The State Board of Education is charged with advocacy and strategic oversight of the K-12 public education system, implementing a statewide accountability system, and providing leadership in the creation of a system that personalizes education for each student and respects diverse cultures, abilities, and learning styles, and other policies as required by law. It also establishes minimum high school graduation requirements, approves private schools, and ensures local district compliance with the basic education act program requirements.

	FY 2012	FY 2013	Biennial Total
FTE's	6.3	6.3	6.3
GFS	\$851,000	\$851,000	\$1,702,000
Other	\$0	\$0	\$0
Total	\$851,000	\$851,000	\$1,702,000

Expected Results

Ensure that student's educational needs are met by identifying new funding sources for K-12 education.

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Strategy: Support career preparation during K-12
Agency: 350 - Supt of Public Instruction

A035 Career and Technical Education

Career and Technical education programs provide middle and high school students an opportunity to explore career options and prepare for careers and post-secondary education utilizing relevant and often hands-on learning strategies. Students receive educational services at high schools, regional skills centers, and through work-based learning programs. State funding also leverages federal vocational funds to provide grant support to vocational student leadership programs such as DECA, Future Business Leaders of America (FBLA), and Future Farmers of America (FFA).

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$3,102,000	\$3,102,000	\$6,204,000
Other	\$0	\$0	\$0
Total	\$3,102,000	\$3,102,000	\$6,204,000

Expected Results

To be developed.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast***Strategy: Provide data, information, and analysis to support
decision-making****Agency: 179 - Department of Enterprise Services****A205 Enterprise Financial Systems Support**

The Office of Financial Management's (OFM) Information Services Division (ISD) is the main supplier of financial and administrative systems to all of state government, particularly in its support role of the statewide accounting and budgeting processes for which OFM is responsible. ISD currently supports over 90 applications of various size, complexity and user base, including the state's general ledger accounting system, budget development and allotment systems, fiscal note system, travel and expense management system and enterprise reporting tools. This activity helps reduce the total cost of government by providing systems all agencies can use, reducing the need and cost for individual agency applications. System support activities include user training and help desk support. The division also provides internal technology support to OFM and the Governor's Office.

	FY 2012	FY 2013	Biennial Total
FTE's	122.5	122.5	122.5
GFS	\$0	\$0	\$0
Other	\$17,828,000	\$16,361,000	\$34,189,000
Total	\$17,828,000	\$16,361,000	\$34,189,000

Expected Results

Maximize the value of the state's investments in financial and administrative systems. Streamline business processes to make it easier for state employees to perform their jobs. Provide easy, timely access to valuable information to improve decision making and operational effectiveness. Drive an enterprise-wide framework that supports the cost effective delivery of a modern, secure, integrated suite of financial and administrative systems.

Grand Total

	FY 2012	FY 2013	Biennial Total
FTE's	636.3	650.5	643.4
GFS	\$6,854,466,000	\$6,908,089,000	\$13,762,555,000
Other	\$1,001,949,000	\$1,221,277,000	\$2,223,226,000
Total	\$7,856,415,000	\$8,129,366,000	\$15,985,781,000

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<u>Parameter</u>	<u>Entered As</u>
Budget Period	2011-13
Agency	All Agencies
Version	2C - Enacted Recast
Include Policy Level	Yes
Result Area	AA - Improve student achieveme
Version Source	OFM